



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2017 Biennium

<b>Bill #</b>	SB0302	<b>Title:</b>	Provide aftercare for family members in cases of suicide
<b>Primary Sponsor:</b>	Caferro, Mary	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<b>Expenditures:</b>				
General Fund	\$68,390	\$68,390	\$68,390	\$68,390
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$68,390)</u>	<u>(\$68,390)</u>	<u>(\$68,390)</u>	<u>(\$68,390)</u>

**Description of fiscal impact:** The Department of Public Health and Human Services (DPHHS) will contract with the Montana University System to provide information and support services to family members of an individual who completes suicide.

### FISCAL ANALYSIS

#### Assumptions:

1. DPHHS would contract with the Montana university system (MUS) for \$68,390 per year. This would be funded with 100% general fund.
2. DPHHS would contract with a unit of the university system for the services of pre-licensure students from the various mental health disciplines (clinical psych, social workers and mental health counseling) who are trained in issues related to suicide and suicide risk and have received training as suicide prevention "Gatekeepers."
3. The students will work under supervision of a licensed mental health professional in the individual's mental health discipline.

4. The MUS would offer 3 students full year graduate assistantships to provide 40 hour per week coverage and availability. The student costs are estimated to be \$40,590 per year (The average cost of a graduate assistantship is \$13,530 per year).
5. The supervision of the students is estimated to cost \$21,000 per year. This assumes 50 weeks of supervision for 3 students per year at 2 hours per week at \$70/hour. This supervision is not part of the faculty members' current university duties.
6. Annual training costs in ASIST are estimated to be \$500 per year. This is suicide prevention and "Gatekeeper" intervention (also called "suicide first aid") that is very useful for working with people affected by suicide. This training could be provided by the Institute for Educational Research and Service at UM-Missoula, which has trainers for this on staff and can provide the training in-house.
7. Communication costs are estimated to be \$3,300 per year to maintain a 1-800 number (\$1,200 per year) and cell phones for workers (\$2,100).
8. Insurance costs for liability insurance for professional malpractice for the student and supervisors are estimated to be \$3,000 per year.

	<b><u>FY 2016</u></b> <b><u>Difference</u></b>	<b><u>FY 2017</u></b> <b><u>Difference</u></b>	<b><u>FY 2018</u></b> <b><u>Difference</u></b>	<b><u>FY 2019</u></b> <b><u>Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Operating Expenses	\$68,390	\$68,390	\$68,390	\$68,390
<b>TOTAL Expenditures</b>	<b>\$68,390</b>	<b>\$68,390</b>	<b>\$68,390</b>	<b>\$68,390</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$68,390	\$68,390	\$68,390	\$68,390
<b>TOTAL Funding of Exp.</b>	<b>\$68,390</b>	<b>\$68,390</b>	<b>\$68,390</b>	<b>\$68,390</b>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$68,390)	(\$68,390)	(\$68,390)	(\$68,390)

**Technical Notes:**

1. The bill does not set guidelines on eligibility for services; this analysis assumes that every family member of someone that has completed suicide is eligible.
2. The bill does not define family member. Many programs in the department use a "fifth degree of kinship" when defining a family member.
3. The bill states "services must include but are not limited to." There are a wide range of services available. The program would need to make assumptions on what services are provided. At a minimum only those services listed in the bill would be provided.
4. Services listed in the bill include "referral to a community mental health provider if appropriate." The bill does not state if the cost of the mental health provider will be covered under the contract or by the family member.

5. Outreach to family members is limited by the availability of family contact information. Currently the information is obtained from the death certificate.
6. AMDD currently provides a survivors' handbook and information on available resources for survivors.

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*Sponsor's Initials*

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*Date*

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*Budget Director's Initials*

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*Date*